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DEPARTMENT OF
PUBLIC WORKS

CITY OF SACRAMENTO
CALIFORNIA

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November 24, 1987

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DEPUTY DIRECTOR
REGINALD YOUNG
DEPUTY DIRECTOR

Budget and Finance Committee
Sacramento, California

Honorable Members In Session:

SUBJECT: REQUEST FOR ADDITIONAL STAFF IN THE FLOOD CONTROL AND SEWER
DIVISION

SUMMARY

The existing staff of the Engineering Section of the Flood Control and Sewer Division cannot handle, in a timely manner, the additional work generated by the floodplain management program, flood control investigations being conducted by the various State and Federal agencies, and the future federal Environmental Protection Agency, (E.P.A.) requirements of storm water discharge permit application procedures and regulations. Therefore, this report recommends the addition of three positions to the Division so that it can respond in a more effective and efficient manner to the demands placed upon it.

BACKGROUND

Since February 1986 the City has become increasingly involved in the floodplain problems of our major and secondary water courses. This involvement has created such an additional workload that the planning for local drainage and sewer projects are somewhat at a standstill. The same is true of our overview of current development projects and our engineering support to the operating personnel. The main areas of involvement generating this additional workload are the National Flood Insurance Program and flood control studies being performed by the Corps of Engineers and the Bureau of Reclamation. Starting this fiscal year, this division needs to actively pursue the storm water discharge permit application process in order to comply with the E.P.A. time table.

The existing engineering section staff consists of eight positions ranging from Supervising Engineer to Drafting Technicians. However, the workload assigned this staff is very heavy and will continue to be so for at least the next four years or five years. Briefly the workload for the staff is as follows:

- A) Flood Insurance Program - The City must have the capability to perform detailed reviews of FEMA mapping and be equipped to challenge, in a timely manner, any of FEMA's present and future maps as additional information becomes available.

The present level of staffing indicates only 43% of the total necessary manhours are available.

- B) Flood Control Studies - Currently the Corps of Engineers has started, or will soon start, studies for flood control projects on the Sacramento and American Rivers. As these projects continue, the City must take a lead role in the planning process to assure the needs of the City are being adequately addressed. Six major projects are currently underway or soon to be started.

The present level of staffing indicates only 40% of the total necessary manhours are available.

- C) Special Projects - Special projects will include major drainage and sewer studies such as North Natomas and the combined sewer investigation. Included within this item will be miscellaneous work required by the Director or Deputy Director, and another major studies as will become necessary from time to time such as the study on rates and development fees.

The present level of staffing indicates only 32% of the total necessary manhours are available.

- D) Capital Improvement Projects (Drainage) - Capital improvement program projects is an ongoing effort. Projects are developed as a result of complaints or drainage studies which identify the cause of drainage problems and recommend preliminary engineered solutions. A five year capital improvement program is then developed wherein these identified solutions are prioritized and scheduled for design and construction. The five year program is annually updated. Immediate projects for fiscal year 1987-1988 total \$2.2 million.

The present level of staffing indicates only 38% of the total necessary manhours are available.

- E) Capital Improvement Project (Sewer) - Capital improvement program is an ongoing effort. Projects are either identified as a result of a complaint or by sewer studies which identify the cause of the sewer problems and recommend preliminary engineered solutions. A five year capital improvement preliminary engineered program is then developed wherein the identified projects are prioritized and scheduled for design and construction. The five year program is annually updated. Immediate projects for fiscal year 1987-1988 total \$1.2 million.

The present level of staffing indicates only 38% of the total necessary manhours are available.

- F) O&M Projects - This item is an ongoing process and involves the engineering required to keep the various pumps, motors and electrical systems operating in an efficient manner. Typical projects involve modifying existing electrical equipment and redesigning existing pumps and pump stations. The American River Flood Control Pump Stations are typical of pump stations which need to be upgraded to meet current City standards.

The present level of staffing indicates only 37% of the total necessary manhours are available.

- G) Upstream Development - We are not checking the impact that upstream developments may have on the City of Sacramento. To be more specific, the City of Sacramento is the recipient of the run off from watersheds lying outside its boundaries. These watersheds are located in Placer, El Dorado, Sutter and Sacramento Counties and drain towards the City by way of the Sacramento River, American River, Dry Creek, Morrison Creek and other tributaries.

The present level of staffing indicates only 8% of the total necessary manhours are available.

- H) Storm Water Discharge Permit Application - Because Sacramento has a population base over 250,000, it must start immediately (fiscal year 1987-1988) in monitoring its storm drain discharge during the upcoming wet season. This data as collected will undoubtedly be required with the permit application and establish some of the unknown values that exist at this time. The program will follow the outline submitted in a report on "Study of Combined Sewer System - Water Quality and Regulatory Aspects" completed in September 1987.

The present level of staffing indicates only 10% of the total necessary manhours are available.

Additional work includes improvement plan reviews for drainage consideration and sewer book updates along with all sorts of miscellaneous drafting requests.

In order for the Division to more effectively manage its workload and to respond in a timely manner to state and federal regulations, it is proposed that three (3) new Engineering positions be added to the Flood Control and Sewer Division budget, effective January 1988. A summary of current and proposed engineering staffing is as follows:

<u>Position</u>	<u>Present Authorized</u>	<u>Requested</u>	<u>Total</u>
Supervising Engineer	1	0	1
Senior Engineer	1	1	2
Associate Engineer	3	1	4
Engineering Technician	1	1	2
Drafting Technician	2	0	2
TOTAL:	8	3	11

It is imperative to immediately begin the process of hiring and training staff. New floodplain information is becoming available from the Corps of Engineers almost weekly. Preliminary flood mapping information will become available in about one year. The City should be in a position at that time to evaluate changes in floodplain designations, to file appeals if warranted, and to provide up-to-date information to the public. Likewise, the flood control studies underway and soon to be initiated by the Corps of Engineers should be monitored very closely by the City. Monitoring of the storm water discharge permit will become more intensive in the next two years.

It should also be pointed out that this report has not addressed the secretarial (clerk typist) aspects of the workload. This issue would be better identified as the above positions are filled and begin submitting their reports and associated paperwork. In addition, the Division will continue to monitor the productivity of the current and additional staff to determine if additional engineering staff will be needed in the future years.

Financial

The three new positions will require an increase in the salaries, equipment and services and supplies for the 1987-1988 Flood Control and Sewer Division budget. An estimate of the additional salary and benefit costs of the three positions for six months would be as follows: Senior Engineer, \$30,464; Associate Engineer, \$27,859; and Engineer Technician, \$19,888.

Equipment costs related to the purchase of desks and computers are estimated to be \$6,000.00. The costs for Services and Supplies, including chairs, filing cabinets, bookcases, calculators, software, and related office supplies for the rest of the year will total approximately \$3,045.00.

Total costs for the additional staff for the remainder of the 1987-1988 fiscal year are as follows:

Salaries and Benefits	\$78,211
Services and Supplies	3,045
Equipment	<u>6,000</u>
TOTAL:	\$87,256

For the overall Flood Control and Sewer organizational budget this represents a 0.94% increase in expenses.

RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

A RESOLUTION AMENDING THE OPERATING BUDGET
OF THE FLOOD CONTROL AND WASTEWATER DIVISION
ADDING THREE POSITIONS AND APPROPRIATING FUNDS

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SACRAMENTO, THAT:

1. The following positions be added to the Flood Control and Wastewater Division Administration Engineering Section (organization 3161).

<u>Code</u>	<u>Position</u>	<u>FTE</u>
01255	Senior Engineer	1.0
11012	Associate Engineer	1.0
16042	Engineering Technician	1.0

2. Funds in the amount of \$87,256 be transferred from the Storm Drainage Fund Contingency Reserve (425-710-7012-4999) to the Flood Control and Wastewater Division operation budget (organization 3161).

425-310-3161-4101	\$78,211
425-310-3161-4411	500
425-310-3161-4461	1,650
425-310-3161-4462	895
425-310-3161-4630	<u>6,000</u>

TOTAL \$87,256

MAYOR

ATTEST:

CITY CLERK

It is recommended this increase come from the Storm Drainage contingency funds for this fiscal year.

Recommendation

It is recommended that the Budget and Finance Committee approve this request for three additional staff in the Flood Control and Sewer Division and transfer of funds from the Storm Drainage Contingency Fund and forward this report and attached resolution to the full City Council for final adoption.

Respectfully submitted,

for Reginald Young
Donald M. Dodge
Flood Control and Sewer
Division

RECOMMENDATION APPROVED:

Jack R. Crist
Jack R. Crist
Deputy City Manager

APPROVED:

for Reginald Young
Melvin H. Johnson
Director of Public Works

November 24, 1987
All Districts